

09-307 Office of the Secretary

The mission of the Office of the Secretary is to provide both quality leadership and support to the various offices and programs in the Department of Health and Hospitals so their functions and mandates can be carried out in an efficient and effective manner.

The goals of the Office of the Secretary are:

1. To provide overall direction and administrative support to the Department.
2. To administer the Medical Vendor Program in an effective and efficient manner.
3. To operate Villa Feliciana Medical Complex and New Orleans Home and Rehabilitation Center in an effective and efficient manner.

The Office of the Secretary exercises supervision and control over the Office of Management and Finance, the Medical Vendor Administration Program, the Grants Programs, the Assistant Secretaries of the offices of Public Health, Mental Health, Citizens with Developmental Disabilities, Substance Abuse and the state-operated nursing homes within the department.

The Office of the Secretary has two programs: Management and Finance, and Grants. The Office of the Secretary also includes the Health Education Authority of Louisiana Auxiliary Account.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$23,324,603	\$22,898,675	\$28,326,453	\$29,016,926	\$27,733,148	(\$593,305)
STATE GENERAL FUND BY:						
Interagency Transfers	5,712,542	6,309,680	6,674,485	6,384,680	6,378,209	(296,276)
Fees & Self-gen. Revenues	281,228	287,000	287,000	320,958	314,585	27,585
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,303,072	4,708,776	4,708,776	4,708,776	4,688,747	(20,029)
TOTAL MEANS OF FINANCING	\$31,621,445	\$34,204,131	\$39,996,714	\$40,431,340	\$39,114,689	(\$882,025)
EXPENDITURES & REQUEST:						
Management and Finance	\$24,547,303	\$25,090,459	\$30,883,042	\$31,283,710	\$29,969,118	(\$913,924)
Grants Programs	6,834,522	8,885,828	8,885,828	8,885,828	8,885,828	0
Auxiliary Account	239,620	227,844	227,844	261,802	259,743	31,899
TOTAL EXPENDITURES AND REQUEST	\$31,621,445	\$34,204,131	\$39,996,714	\$40,431,340	\$39,114,689	(\$882,025)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	386	334	437	445	409	(28)
Unclassified	5	5	5	5	5	0
TOTAL	391	339	442	450	414	(28)

This agency's recommended appropriation does not include any funds for short-term debt for Fiscal Year 2001-2002.
This agency's recommended appropriation does not include any funds for long-term debt for Fiscal Year 2001-2002.
This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$1,063,015
State General Fund by	
Interagency Transfer	12,137
Federal Funds	\$ 25,052
Total	\$1,100,204